## 2019-2028 TOWN ADMINISTRATOR PROPOSED CAPITAL IMPROVEMENT PROGRAM

Base #	Departuring	2019	2020	2021	2022	2023	2024	2025	2020	0007		
Page #	Description		2020	2021 1		2023	2024	2025	2026	2027	2028	
. 1	2019 Capital Improvements Program Summary		<del></del>							<del>-</del>	<del></del>	
2	2020 Capital Improvements Program Summary			· · · · · · · · · · · · · · · · · · ·						_		
3	2021 Capital Improvements Program Summary			-					<del></del>			
4	2022 Capital Improvements Program Summary											
5	2023 Capital Improvements Program Summary											
6	2024 Capital Improvements Program Summary											
7	2025 Capital Improvements Program Summary											
8	2026 Capital Improvements Program Summary											
9	2027 Capital Improvements Program Summary											
10	2028 Capital Improvements Program Summary											
11	Capital Improvements Program Yearly Total by Fund											
12	General Fund Proposed Debt Schedule											
15	Water Fund Proposed Debt Schedule											
16	Wastewater Fund Proposed Debt Schedule											
17	Business Department			· · ·	· · · · · ·				·	Ι		
18	Update Property Tax Maps - Assessing	70,000					+			-		
19	5-Year Cycilcal Update - Assessing	29,100	29,100	29,100	29,100	29,100						
20	VISION Software Conversion - Assessing		27,500									
21	Municipal Software Package		300,000	į					<u> </u>			
22	Economic Development		1				<u> </u>	1	·			
23	Technology Drive Infrastructure Improvement						2,145,000					
24	Fire Department									<del></del>		
25	Beech Hill Tower Installation	80,000					·					
26	Fire Station Upgrade	320,000						······································		<u> </u>		
27	Breathing Apparatus Filling Station	45,000				r				ļ		
28	Defibrillator Replacement	60,000	:		<del></del>							
29	Radio Simulcast Upgrades		720,000							ļ		
30	Deputy Chief Vehicle Replacement (Car 3)		55,000									
31	Medic 1 Replacement		70,000			•						
32	Washing Extractor/Dryer Purchase		15,000									
33	Thermal Imaging Camera			12,000		12,000		12,000		12,000		
-34	Utility Vehicle Replacement (Silverado)			55,000								
35	Asst. Chief Vehicle Replacement (Car 2)				60,000					i i		
36	Turnout Gear Replacement				90,000		<u></u>					
37	Forestry Unit Replacement					70,000						
38	Tanker Refurbishment		-			150,000				,		

## 2019-2028 TOWN ADMINISTRATOR PROPOSED CAPITAL IMPROVEMENT PROGRAM

Page #	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
39	Chief Vehicle Replacement (Car 1)						60,000				
40	Fire Prevention Vehicle Replacement (Car 4)						35,000				
41	New Fire Station							20,000,000			
42	Engine 1 Refurbishment							250,000			
43	SCBA Replacements								220,000		
44	Airbags for Vehicle Extrication Replacement		,						10,000	_	
45	Portable Radio Replacements	'							45,000	45,000	45,000
46	Rescue 1 Replacement									500,000	
47	Information Technology	· · · · · · · · · · · · · · · · · · ·		<del></del>							
48	IT Equipment Replacement	18,000	27,000	22,500	16,500	27,000	17,000	29,500	17,500	20,000	20,000
49	GIS Program	100,000	70,000	165,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
50	Police Department										
51	Vehicle Replacement (Purchase 2/Yr)	45,000	90,000	90,000	90,000	90 <u>,0</u> 00.	90,000	90,000	90,000	90,000	90,000
52	Beech Hill Tower Installation	80,000						_		·	
53	Radio Simulcast Upgrades		665,000								
54	Public Works- Buildings & Grounds Div	ision									
<b>5</b> 5	Purchase of Solar Panels at Town Facilities	145,000									
56	Commercial Lawnmower		18,800								
57	Downtown Holiday Decorations			17,550							
58 :	3/4 Ton Pickup Replacement			<u> </u>	30,250						
59	Purchase of Solar Panels at Gravel Pit				850,000				· 		
60	One Ton Dump Truck Replacement								46,500		
61	1/2 Ton Pickup Replacement								25,000		
62	Public Works - Engineering Division			_	<b>-</b>		<b>,</b>	····			
63	Culvert & Outfalls Program		80,000	70,000	85,000		<u> </u>		L_,		
64	Public Works - Operations Division		·				· · · · · · · · · · · · · · · · · · ·		<u> </u>		
65	Road Resurfacing	420,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
76	Sidewalk Improvements	90,500	30,500	23,500	72,500	17,000	5,000				
83	Main Street Asphalt Shim and Overlay	234,700									
84	Wagon Hill Farm Shoreline Protection	250,500									
85	Oyster River Dam. (Mill Pond) Feasibility Study	300,000		5,000,000							
86	Mobile Air Compressor				17,500						
. 87	Backhoe Replacement (cost split w/Water & WW)				53,000						
88	Roadway Sweeper				143,000			_			
89	Dame Road Paving					455,000					
90	1/2 Ton Pickup Replacement					27,000					

## 2019-2028 TOWN ADMINISTRATOR PROPOSED CAPITAL IMPROVEMENT PROGRAM

Page#	Description	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
91	Aerial Bucket Truck					42,000					
92	Dump Truck Replacement					178,600	185,900	193,200	200,500	200,500	
98	Sidewalk Plow Tractor Replacement					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		100,200	200,000	106,500	
99	Public Works - Sanitation Division					I	1	·	·	100,300 [	
100	30 CY Rolloff Containers	28,500	<u> </u>						·	Ī	
101	Roll-off Truck	20,000	197,500						·		
102	Front End Loader		,	205,000							
103	Skid Steer			200,000		42,000					
104	Refuse Collection Vehicle Replacement		,			42,000	247,000	-			
105	Recycling Collection Vehicle Replacement				_		247,000	261,000	<u> </u>		
106	Water Fund					_	<u></u>	201,000	_ <u></u> l		
107	Dover Road 8" Water Main	350,000									
108	Town/UNH Shared Water System Improvements	70,000	70,000	70.000	70.000						<del></del>
		70,000		70,000	70,000						
109	Wiswall Dam Spillway		490,000	700.000						-	
110	Madbury Road Water Line Replacement  Backhoe Replacement (Cost split w/Oper. &			700,000	975,000				_		
112	(WW)				26,500	_					
113	One Ton Utility Truck Replacement	<u>.</u>			40,000			- <u>-</u>	<u>.                                    </u>		
114	Wastewater Fund				. 1			 [		<u> </u>	
115	Wastewater Facilities Plan	425,000	425,000	425,000	425,000	425,000	425,000	425,000			
116	WWTP Major Components Contingency	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
117	Collection System Repair/Upgrade (Town/UNH)	30,000	: -					<u> </u>			<del> </del>
118	Collection System Repair/Upgrade (Town Only)	65,000									<del></del>
119	3/4 Ton Pickup Truck Replacement	27,500					<u> </u>				
120	18" Force Main Replacement	2,680,000						 	ļ		,
121	Beard's Creek Sewer Design	65,000			•		<u> </u>		ļ		
122	WWTP Phase III  Backhoe Replacement (Cost split w/Oper. &			450,000	2,850,000						
123	Water)			· .	26,500				<u> </u>		
. 124	Commercial Lawnmower				17,500 -	<u>.</u>	<u> </u>		<u> </u>		
125	PARKING FUND				<u>.</u>	, <u> </u>	Γ			<del></del>	
126	Parking Services Software	66,000	L			<u> </u>			<u> </u>		<u> </u>
127	CHURCHILL RINK		<u> </u>		1		<del>,</del>	1	<del>,</del>		
128	Renovations		2,700,000			<u> </u>		<u> </u>			
129	DOWNTOWN TAX INCREMENT FINANC	ING DISTRI	CTS		,						
130	Structured Parking		3,500,000								
	Purchase of Parking Lot (Sammy's Lot)		1,500,000						1	Ţ	